

ADOPTED 2007 BUDGET

DEPT: COUNTY BOARD –
OFFICE OF COMMUNITY BUSINESS DEVELOPMENT PARTNERS

UNIT NO. 1040
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

The County Board – Office of Community Business Development Partners is responsible for administering the County's disadvantaged business enterprise (DBE) program. Chapter 42 of the Milwaukee County Ordinances sets forth the policy and definitions of Milwaukee County's Federal and non-Federal DBE programs. Chapter 42 describes

policies regarding DBE participation in procurement, public works and professional services contracts; goal setting for DBE participation; contractor/vendor good faith effort (GFE) procedures; and procedures for findings of contractor non-compliance.

BUDGET SUMMARY				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Personal Services (w/o EFB)	\$ 276,006	\$ 340,310	\$ 343,143	\$ 2,833
Employee Fringe Benefits (EFB)	175,631	197,912	224,004	26,092
Services	65,770	86,430	101,446	15,016
Commodities	3,129	6,120	6,120	0
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	8,020	0	0	0
Capital Contra	0	0	0	0
County Service Charges	139,163	158,370	129,597	(28,773)
Abatements	(126,819)	(144,545)	(117,894)	26,651
Total Expenditures	\$ 540,900	\$ 644,597	\$ 686,416	\$ 41,819
Direct Revenue	2,239	1,000	21,000	20,000
State & Federal Revenue	57,196	0	0	0
Indirect Revenue	341,521	20,000	250,000	230,000
Total Revenue	\$ 400,956	\$ 21,000	\$ 271,000	\$ 250,000
Direct Total Tax Levy	139,944	623,597	415,416	(208,181)

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Central Service Allocation	\$ 12,733	\$ 21,771	\$ 21,738	\$ (33)
Courthouse Space Rental	79,896	83,257	84,035	778
Tech Support & Infrastructure	12,054	15,762	7,138	(8,624)
Distribution Services	12	34	18	(16)
Telecommunications	1,771	1,967	1,368	(599)
Record Center	2,036	2,093	510	(1,583)
Radio	0	0	0	0
Computer Charges	3,450	8,783	490	(8,293)
Applications Charges	14,868	10,878	1,120	(9,758)
Total Charges	\$ 126,820	\$ 144,545	\$ 116,417	\$ (28,128)
Direct Property Tax Levy	\$ 139,944	\$ 623,597	\$ 415,416	\$ (208,181)
Total Property Tax Levy	\$ 266,764	\$ 768,142	\$ 531,833	\$ (236,309)

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

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PERSONNEL SUMMARY				
	2005 Actual	2006 Budget	2007 Budget	2006/2007 Change
Personal Services (w/o EFB)	\$ 276,006	\$ 340,310	\$ 343,143	\$ 2,833
Employee Fringe Benefits (EFB)	\$ 175,631	\$ 197,912	\$ 224,004	\$ 26,092
Position Equivalent (Funded)*	5.0	5.8	5.0	(0.8)
% of Gross Wages Funded	92.0	94.9	92.0	(2.9)
Overtime (Dollars)**	\$ 21	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2005 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
None				
			TOTAL	\$ 0

MISSION

The Office of Community Business Development Partners implements County/Federal DBE program regulations, establishes DBE goals, certifies DBE firms, monitors and enforces contract compliance, and promotes business opportunities and capacity building which increase overall economic viability for small and disadvantaged businesses in Milwaukee County.

appeals in accordance with 49 CFR 26 and terms of the Wisconsin Unified Certification Program (UCP) Agreement; DBE outreach programs that seek to promote greater utilization of DBE firms; DBE business development and technical assistance efforts; administration of revolving loan accounts to provide short-term assistance to qualifying DBE firms; and development of various small business seminars on effective business operations.

DEPARTMENT DESCRIPTION

The Office of Community Business Development Partners is responsible for the disadvantaged business enterprise (DBE) program of Milwaukee County. Milwaukee County receives substantial Federal funding for its Transit and Paratransit systems, Airports and Federal and State highway programs from the USDOT. The DBE program, on behalf of Milwaukee County, insures that full compliance is maintained with all Federal and State DBE laws.

Specific responsibilities of the office include annual and project goal setting for Federal Aviation Administration (FAA), Federal Transit Administration (FTA) and Wisconsin Department of Transportation (WisDOT) administered Federal Highway Administration (FHWA) programs; contract compliance monitoring; DBE firm certifications and

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increase by \$2,833 from \$340,310 to \$343,143. Total FTEs decrease by 0.8 to 5.0 due to increased vacancy and turnover.
- Total indirect revenue increases \$230,000 to a total of \$250,000 in 2007. This is due to a total crosscharge of \$250,000 for operating and capital projects which replace tax levy support. A crosscharge of \$25,000 is appropriated to the Airport operations, \$25,000 to Transit operations and \$200,000 to various capital projects.
- Direct revenue increases \$20,000 for services provided to the Park East Redevelopment Compact.

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- In 2007, pursuant to the directive from the County Board, \$15,000 is included for translation services.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance

is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."